

Program A: Secretary's Office

Program Authorization: R.S. 36:501, 504

Program Description

The mission of this program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), and to provide related communications between the department and other agencies of the government, the transportation industry, and the general public. The program is necessary in order to assure an adequate infrastructure network of transportation facilities to provide for the efficient and safe movement of people and goods; as well as management of Louisiana's water resources to protect the state's property. The goal of this program is to provide the level of administrative direction and leadership to ensure the success of subordinate programs. This program has only one activity, Administration.

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	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$70,855	\$70,855	\$70,855	\$66,721	\$800,000	\$729,145
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	1,764,389	1,410,080	1,410,080	1,588,340	1,520,473	110,393
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,835,244	\$1,480,935	\$1,480,935	\$1,655,061	\$2,320,473	\$839,538
EXPENDITURES & REQUEST:						
Salaries	\$1,264,598	\$969,802	\$969,802	\$1,002,290	\$1,031,272	\$61,470
Other Compensation	0	10,000	10,000	10,000	0	(10,000)
Related Benefits	322,373	289,633	289,633	397,288	336,367	46,734
Total Operating Expenses	164,823	104,288	83,206	84,441	93,206	10,000
Professional Services	0	0	0	0	0	0
Total Other Charges	70,855	96,612	117,694	146,442	851,628	733,934
Total Acq. & Major Repairs	12,595	10,600	10,600	14,600	8,000	(2,600)
TOTAL EXPENDITURES AND REQUEST	\$1,835,244	\$1,480,935	\$1,480,935	\$1,655,061	\$2,320,473	\$839,538
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	26	16	16	14	14	(2)
Unclassified	4	4	4	6	6	2
TOTAL	30	20	20	20	20	0

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This program is funded with State General Fund and Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - Regular	\$1,689,389	\$1,410,080	\$1,410,080	\$1,588,340	\$1,520,473	\$110,393
Transportation Trust Fund - Federal Receipts	\$75,000	\$0	\$0	\$0	\$0	\$0

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GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$70,855	\$1,480,935	20	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$70,855	\$1,480,935	20	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$21,255	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$21,255	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$4,789	0	Risk Management Adjustment
\$0	\$14,600	0	Acquisitions & Major Repairs
\$0	(\$10,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$92,360	0	Salary Base Adjustment
\$0	\$28,333	0	Group Insurance Adjustment
(\$4,134)	(\$4,134)	0	Executive Order MJF 2002-29
(\$66,721)	(\$66,721)	0	Other Adjustments - Reduction in funding for Zachary Taylor Parkway Commission in Administration/Secretary's Office
\$800,000	\$800,000	0	Other Adjustments - Funding for Missouri-Pacific Judgment/Intracoastal Waterway Railroad Bridges
\$0	(\$61,599)	0	Other Adjustments - This reduction in funding is due to decreasing this programs expenditures to reflect historical spending patterns of this program
\$800,000	\$2,320,473	20	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$800,000	\$2,320,473	20	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$800,000	\$2,320,473	20	GRAND TOTAL RECOMMENDED

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GENERAL FUND	TOTAL	T.O.	DESCRIPTION
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